

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2011-09-16  
**Date of Last Change to Activities:** 2012-07-30  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-31  
**Date of Last Revision:** 2012-08-23

**Agency:** 015 - Department of the Treasury      **Bureau:** 45 - Internal Revenue Service

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** IRS End User Systems and Services (EUSS)

**2. Unique Investment Identifier (Ull):** 015-000000349

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The End User Equipment and Services (EUES) program supports the IRS day-to-day end user products, services, and support for over 100,000 IRS employees at headquarters and field sites.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Strategic Foundations: Invest for high performance. OBJECTIVE 2: Build and deploy advanced information technology systems, processes, and tools to improve IRS efficiency and productivity Every day, IRS information technology affects taxpayers and employees. IT facilitates the processing of 250 million tax returns each year. It allows IRS service representatives to give taxpayers quick answers to their questions and enables swift detection of potential violations. To ensure that we are equipped to meet the challenges of tax administration in the future, we must continue our commitment to implementing advanced technological systems, processes and tools.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

EUES provided all required hardware, software, and maintenance support.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Continue to provide customers with all required hardware, software and maintenance support needed.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2001-10-01

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$132.2	\$71.3	\$53.4
O & M Govt. FTEs:	\$0.0	\$143.0	\$129.6	\$129.6
Sub-Total O & M Costs (Including Govt. FTE):	0	\$275.2	\$200.9	\$183.0
Total Cost (Including Govt. FTE):	0	\$275.2	\$200.9	\$183.0
Total Govt. FTE costs:	0	\$143.0	\$129.6	\$129.6
# of FTE rep by costs:	0	1,323	1,237	1,237
Total change from prior year final President's Budget (\$)		\$65.5	\$74.2	
Total change from prior year final President's Budget (%)		0.31%	0.27%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2050	TIRNO-11-Z-00028	GS35F0507K	4730							
Awarded	2050	<a href="#">TIRNO-08-T-00028</a>	GS35F4554G	4730							
Awarded	2050	TIRNO-08-Z-00016	TIRNO-08-Z-00016-193	2050							
Awarded	2050	<a href="#">TIRNO-08-K-00107</a>	GS35F0196M	4730							
Awarded	2050	<a href="#">TIRNO-10-D-00011-0002</a>	TIRNO-10-D-00011	2050							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

No DME work.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-07-30

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
9XZFRSC100	Comprehensive Printing Strategy (CPS)	Establish and deploy a standard network print/copy/scan environment and its associated support model for the 25 largest IRS buildings, and to concurrently deploy Default Duplex Printing settings to all network printers (as appropriate) enterprise wide.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
9XZFRSC100	Comprehensive Printing Strategy (CPS)							

### Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
9XZFRSC100	A-2.1 Fresno	Map out the	2011-11-21	2011-12-15	2011-12-15	49	-24	-48.98%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
		distribution of network printers and C/MFDs to align with CPS standards for the Fresno office.						
9XZFRSC100	A-2.2 Ogden	Map out the distribution of network printers and C/MFDs to align with CPS standards for the Ogden office.	2012-04-20	2012-04-20	2012-04-12	81	8	9.88%
9XZFRSC100	A-2.11 Secondary Printers	Map out the distribution of network printers and C/MFDs to align with CPS standards for various offices.	2012-06-08	2013-03-15		256	-280	-109.38%
9XZFRSC100	A - 4 C/MFD-ELC	Deploying monitoring solutions that provide EUES with the ability to proactively service and maintain the printer and C/MFD fleet (e.g. delivering toner in advance of outages, coordinating vendor repairs, etc.)	2012-06-30	2012-07-13		278	-62	-22.30%
9XZFRSC100	A-2.3 Kansas City	Map out the distribution of network printers and C/MFDs to align with CPS standards for the Kansas City office.	2012-08-07	2012-08-07		99	-24	-24.24%
9XZFRSC100	A-2.5 Seattle	Map out the distribution of network printers and C/MFDs to align with CPS standards for the Seattle office.	2012-09-12	2012-09-12		93	0	0.00%
9XZFRSC100	A-2.6 Oakland	Map out the distribution of network	2012-09-18	2012-09-18		99	0	0.00%

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
		printers and C/MFDs to align with CPS standards for the Oakland office.						
9XZFRSC100	A-2.4 Atlanta	Map out the distribution of network printers and C/MFDs to align with CPS standards for the Atlanta office.	2012-09-18	2012-09-18		141	0	0.00%
9XZFRSC100	A-3.1 ELC Process	Determine the correct software and complete the security testing.	2013-08-31	2013-08-31		715	0	0.00%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
First Contact Resolution: Percentage of calls and incidents resolved on first contact with the customer.	Percentage	Customer Results - Timeliness and Responsiveness	Over target	74.700000	85.000000	58.010000	57.999000	Monthly
Service Desk Speed of Answer - Average time a customer is waiting in the Service Desk queue before reaching a Service Desk Representative.	Time (Minutes)	Customer Results - Timeliness and Responsiveness	Under target	4.900000	2.000000	6.500000	2.999000	Monthly
Remote Closures - Percentage of incidents resolved remotely using a service delivery process that optimizes the use of technology and tools.	Percentage	Technology - Efficiency	Over target	72.500000	76.000000	77.100000	76.000000	Monthly
Aircard Deployment: Number of wireless aircards provided to high-mobility employees for network connectivity from off-site locations.	Quantity (Number)	Process and Activities - Management and Innovation	Over target	0.000000	42697.000000	32624.000000	32624.000000	Monthly
Obsolescence Asset Quantity - Percentage of obsolete UNS assets (those assets that are beyond end-of-life) identified as "in use" on the asset record. This includes 9 groups of	Percentage	Technology - Effectiveness	Over target	31.800000	27.000000	31.800000	26.300000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

equipment. \*If UNS improves the delivery of end user equipment, the organization should experience a decrease in the obsolescence rate of "in use" assets.